

## SUMMARY OF CHANGES FROM FY 2006 PLAN

### PACIFIC HIGHLANDS RANCH PUBLIC FACILITIES FINANCING PLAN FY 2008

#### *Community-wide Impacts*

The following changes, which apply to the community, have been incorporated in all relevant portions of the financing plan:

- 1) Updated Development Schedule includes actual permits pulled for FY 2006 and 2007 along with revised estimates for FY 2008 and beyond.

#### *Project-specific Impacts*

The following changes apply to specific projects and have been incorporated in all relevant portions of the financing plan and Capital Improvement Program (CIP) project sheets. Only those changes affecting the Pacific Highlands Ranch FBA are described below:

- 1) Project T-1.8, SR-56 Community Bicycle Connectors has been added.
- 2) Projects T-3.1, T-3.2, and T-3.3 have been combined into one project: T-3, Del Mar Heights Road (4-6 Lanes).
- 3) T-1.2B State Route 56 - Expansion to 6 Lanes. \$22,800,000 increase in total cost of this project. There is no change to the Pacific Highlands Ranch contribution of \$11,546,000.
- 4) T-1.5 I-5/SR-56 Freeway Connectors. \$3,600,000 increase in the total cost of this project. There is no change to the Pacific Highlands Ranch contribution of \$7,000,000.
- 5) T-1.7 SR-56 Bike Interchanges. \$1,427,000 increase in the total cost of this project. There is no change to the Pacific Highlands Ranch contribution of \$530,400.
- 6) T-1.8 SR-56 Community Bicycle Connectors. A new project with total cost of \$345,100. Pacific Highlands Ranch share for this project is \$140,100.
- 7) T-3 Del Mar Heights Road (4-6 Lanes). The three phases of this project (T-3.1, T-3.2, and T-3.3) have been combined into one project. \$2,039,000 increase in total project cost from \$8,661,000 to \$10,700,000. \$2,039,000 increase in the Pacific Highlands Ranch contribution from \$8,661,000 to \$10,700,000.

- 8) T-4.2 Carmel Valley Road (4-6 Lanes South of Pacific Highlands Ranch Parkway). \$13,000 decrease in total project cost from \$6,213,000 to \$6,200,000. \$13,000 decrease in the Pacific Highlands Ranch contribution from \$6,213,000 to \$6,200,000.
- 9) T-4.3 Carmel Valley Road (Pacific Highlands Ranch Parkway to Lopelia Meadows Place). \$1,700,000 decrease in total project cost from \$9,100,000 to \$7,400,000. \$1,700,000 decrease in the Pacific Highlands Ranch contribution from \$9,100,000 to \$7,400,000.
- 10) T-4.4 Carmel Valley Road (Lopelia Meadows Place to Via Abertura). \$1,200,000 increase in total project cost from \$7,500,000 to \$8,700,000. \$1,200,000 increase in the Pacific Highlands Ranch contribution from \$7,500,000 to \$8,700,000.
- 11) T-6.1 Village Center Loop Road (Carmel Valley Road east to Lin property line). \$452,800 decrease in total project cost from \$3,332,800 to \$2,880,000. \$452,800 decrease in the Pacific Highlands Ranch contribution from \$3,332,800 to \$2,880,000.
- 12) T-6.2 Village Center Loop Road (Lin property line east to Carmel Valley Road). \$1,000,000 increase in total project cost from \$1,000,000 to \$2,000,000. \$1,000,000 increase in the Pacific Highlands Ranch contribution from \$1,000,000 to \$2,000,000.
- 13) T-8 Transit Center. \$200,000 decrease in total project cost from \$1,600,000 to \$1,400,000. \$200,000 decrease in the Pacific Highlands Ranch contribution from \$1,600,000 to \$1,400,000.
- 14) T-9 Park-N-Ride. \$800,000 increase in total project cost from \$1,300,000 to \$2,100,000. \$800,000 increase in the Pacific Highlands Ranch contribution from \$1,300,000 to \$2,100,000.
- 15) P-1 Gonzales Canyon Neighborhood Park – Acquisition and Development. \$300,000 decrease in total project cost from \$6,100,000 to \$5,800,000. \$300,000 decrease in the Pacific Highlands Ranch contribution from \$6,100,000 to \$5,800,000.
- 16) P-2 McGonigle Canyon Neighborhood Park – Acquisition and Development. \$300,000 decrease in total project cost from \$6,100,000 to \$5,800,000. \$300,000 decrease in the Pacific Highlands Ranch contribution from \$6,100,000 to \$5,800,000.
- 17) P-3.3 Black Mountain Ranch Community Park – Swimming Pool. \$1,839,000 increase in total project cost from \$4,161,000 to \$6,000,000. \$688,000 increase in the Pacific Highlands Ranch contribution from \$1,566,000 to \$2,244,000.
- 18) P-10.1 Pacific Highlands Ranch Hiking and Biking Trails. \$2,778,200 increase in total project cost from \$2,296,800 to \$5,075,000. \$2,778,200 increase in the Pacific Highlands Ranch contribution from \$2,296,800 to \$5,075,000.

- 19) F-1     Fire Station 47 – Pacific Highlands Ranch. \$1,259,800 increase in total project cost from \$8,995,200 to \$10,255,000. \$1,009,800 increase in the Pacific Highlands Ranch contribution from \$7,214,200 to \$8,224,000.
- 20) L-1     Branch Library and Village Green. \$1,790,168 increase in total project cost from \$12,786,832 to \$14,577,000. \$673,034 increase in the Pacific Highlands Ranch contribution from \$4,778,966 to \$5,452,000.
- 21) U-3     Del Mar Heights Pipeline Relocation. \$201,000 increase in total project cost from \$5,949,000 to \$6,150,000. \$201,000 increase in the Pacific Highlands Ranch contribution from \$5,949,000 to \$6,150,000.